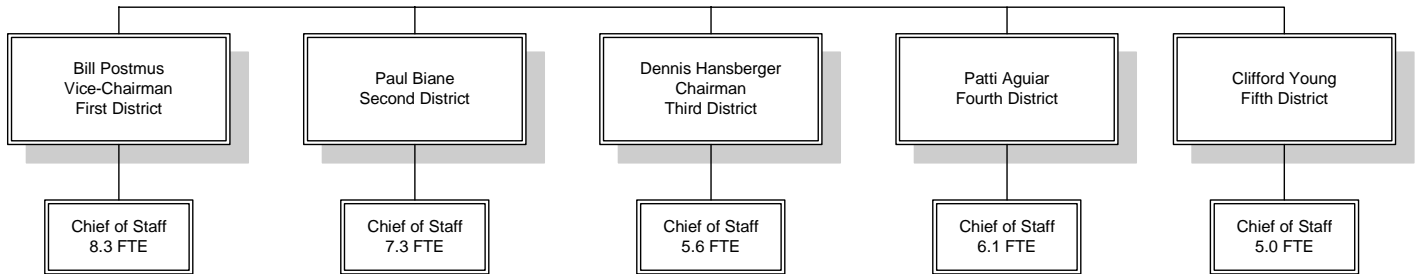


## BOARD OF SUPERVISORS

### Dennis Hansberger, Chairman

#### ORGANIZATIONAL CHART



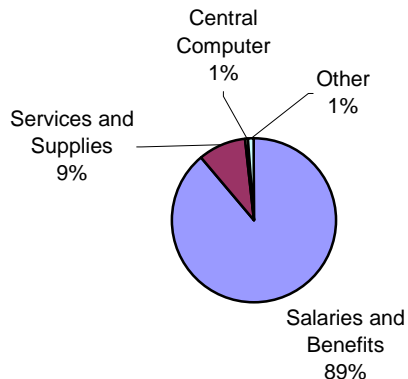
#### DESCRIPTION OF MAJOR SERVICES

The Board of Supervisors is the governing body of the county government and Board-governed special districts. It establishes policy and exercises supervision over the official conduct of all county officers, Board-governed districts and special commissions. The Board approves and adopts the annual budget and initiates and makes recommendations regarding proposed legislation at state and federal levels.

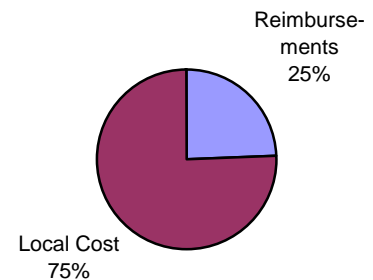
#### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Estimate 2003-04</b>	<b>Proposed 2004-05</b>
Total Appropriation	4,086,834	3,812,528	3,628,839	3,583,001
Departmental Revenue	-	-	-	-
Local Cost	4,086,834	3,812,528	3,628,839	3,583,001
Budgeted Staffing		39.5		42.3

#### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



#### 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Administrative/Executive  
DEPARTMENT: Board of Supervisors  
FUND: General

BUDGET UNIT: AAA BDF  
FUNCTION: General  
ACTIVITY: Legislative and Administration

## ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G Department Recommended Funded Adjustments (Schedule C)	F+G H 2004-05 Proposed Budget
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget		
<b>Appropriation</b>								
Salaries and Benefits	3,783,717	3,773,236	230,283	-	-	4,003,519	217,559	4,221,078
Services and Supplies	494,125	598,210	10,373	-	-	608,583	(161,927)	446,656
Central Computer	22,719	22,719	11,482	-	-	34,201	-	34,201
Transfers	55,962	77,598	-	-	-	77,598	(30,564)	47,034
Total Exp Authority	4,356,523	4,471,763	252,138	-	-	4,723,901	25,068	4,748,969
Reimbursements	(727,684)	(659,235)	-	(198,860)	(282,805)	(1,140,900)	(25,068)	(1,165,968)
Total Appropriation	3,628,839	3,812,528	252,138	(198,860)	(282,805)	3,583,001	-	3,583,001
Local Cost	3,628,839	3,812,528	252,138	(198,860)	(282,805)	3,583,001	-	3,583,001
Budgeted Staffing		39.5	-	-	-	39.5	2.8	42.3

DEPARTMENT: Board of Supervisors  
FUND: General  
BUDGET UNIT: AAA BDF

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>39.5</b>	<b>3,812,528</b>	<b>-</b>	<b>3,812,528</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	230,283	-	230,283
Internal Service Fund Adjustments	-	21,855	-	21,855
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>252,138</b>	<b>-</b>	<b>252,138</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	(198,860)	-	(198,860)
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>(198,860)</b>	<b>-</b>	<b>(198,860)</b>
<b>Impacts Due to State Budget Cuts</b>	<b>-</b>	<b>(282,805)</b>	<b>-</b>	<b>(282,805)</b>
<b>TOTAL BASE BUDGET</b>	<b>39.5</b>	<b>3,583,001</b>	<b>-</b>	<b>3,583,001</b>
<b>Department Recommended Funded Adjustments</b>	<b>2.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL 2004-05 PROPOSED BUDGET</b>	<b>42.3</b>	<b>3,583,001</b>	<b>-</b>	<b>3,583,001</b>



## SCHEDULE B

DEPARTMENT: Board of Supervisors  
 FUND: General  
 BUDGET UNIT: AAA BDF

## IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Reimbursements	-	(282,805)	-	(282,805)
Transfer from the Priority Policy Needs budget unit, which reduces Board of Supervisors' funding, limiting the Board's flexibility in responding to emerging needs.				
<b>Total</b>	<b>-</b>	<b>(282,805)</b>	<b>-</b>	<b>(282,805)</b>

## SCHEDULE C

DEPARTMENT: Board of Supervisors  
 FUND: General  
 BUDGET UNIT: AAA BDF

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. New Staff within the Fourth District On January 13, 2004, the Board appointed Patti Aguiar to serve as the Fourth District Supervisor. The Supervisor increased her budgeted staff by 0.6 office assistant. In addition to this staffing increase, salaries and benefits for the Fourth District also increased due to step increases for existing staff.	0.6	67,148	-	67,148
2. New Staff within the Fifth District On February 3, 2004, the Board appointed Clifford Young to serve as the Fifth District Supervisor. Supervisor Young reorganized his staff by deleting 1.0 special assistant and adding 0.51 communications director, 0.25 field representative, and 1.0 policy analyst for a net increase of 0.7 budgeted staff.	0.8	47,871	-	47,871
3. Remaining districts staffing changes The remaining districts made minor changes to budgeted staffing. These changes consisted of the deletion of 0.2 public service employee, offset by the addition of 0.6 student intern and 1.0 field representative.	1.5	102,540	-	102,540
4. Net decrease in Internal Service Fund services This net decrease consisted mainly of a \$18,000 decrease in ISD direct labor and \$12,000 decrease in Motor Pool charges due to the election of a private vehicle as an auto allowance option. Some minor decreases were budgeted in the areas of printing and mail services. Offsetting these decreases were net increases in telephone charges and distributed data processing charges.	-	(23,234)	-	(23,234)
5. Decrease in professional services contracts The previous Fifth District Supervisor maintained a professional services contract that was discontinued when the new Supervisor took office. The budget was applied to salaries and benefits.	-	(35,000)	-	(35,000)
6. Net decrease in services and supplies Overall net decrease in the remaining services and supplies expenditures. The major decrease of \$119,441 in general office expense is offset by increases in noninventoriable equipment, special departmental expense, and computer hardware.	-	(103,693)	-	(103,693)
7. Net decrease in rent expense via transfer During the 2003-04 year, the First District and Fourth Districts each moved into new district offices. The moves net to an overall decrease in rent expense, which is paid via a transfer to the Real Estate Services department.	-	(30,564)	-	(30,564)
8. Increase in reimbursements The Board has budgeted for an increase in reimbursements from the Priority Policy Needs budget.	-	(25,068)	-	(25,068)
<b>Total</b>	<b>2.8</b>	<b>-</b>	<b>-</b>	<b>-</b>

